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Approved For Release 2001/03/06 : CIA-RDP83T00573R000300080004-0

Agenda

*Copy to DM & HC for
DD presentation*

Office of Communications
Management Conference
4 August 1980 - 3:00-4:30 p.m.
Location: 2A03

ILLEGIB

Fully Documented Objectives

- OC-13-79 Headquarters Secure Telephone System (HSTS) — *Ames given* [REDACTED]
OC-17-80 Message Switching Network Modernization Program (MERCURY) 1/
OC-19-80 Distribution of Electrical Traffic in the Headquarters Building 1/

For Discussion Purposes Only

- OC/NSA/SCS relationship (including Project [REDACTED]) (S)
-- CRAFT Support 1/, 2/
-- Headquarters Area Data Communications Support 1/
-- Health and Status of [REDACTED] Relationship
-- Productivity Enhancement Methods
-- EEO Progress

- 1/ ODP attendee
2/ OS attendee
EEO Staff attendee - all sessions
OL attendee - all sessions

DERIVATIVE CL BY 009588

DECLASSIFIED ON 22 Jul 00
EXEMPTED FROM A 9c 2.1

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10 JULY 1980

25X1A OBJECTIVE AND ACTION PLAN
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OBJECTIVE NO. OC-17-80	OFFICE OC	RESPONSIBLE OFFICER [REDACTED]	FY	FY RESOURCE ESTIMATE		PERIOD	STATUS + = <
OBJECTIVE The objective of the message switching network modernization program (Project MERCURY) is to design a new message and data network architecture, and to procure and install systems to implement the architecture and replace existing message switching systems.			WKYR	DOLLARS			
			79	0	0	OCT - DEC	X
			80	6	210K	JAN - MAR	X
			81	6	4110K	APR - JUN	X
			82	8	5960K	JUL - SEP	
			83	8	5960K	+ EXCEEDING PLAN	
			84	8	5320K	= MEETING PLAN	
			85	8	3620K	< BEHIND PLAN	
			86	8	3480K		

ACTION PLAN (Milestones)

1. Prepare functional specification.
2. Issue request for propos [REDACTED]
3. Receive and evaluate proposals. ILLEGIB
4. Award contract.

COMPLETION MONTH: SCHEDULED O; ACTUAL X

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
			0-	-	-	-	0-	-	-	0	
			0-	-	-	-	0-	-	-	0	
							0-	-	-	-	Nov 80
									0-	-	Feb 81

WARNING NOTICE
INTELLIGENCE SOURCES
AND METHODS INVOLVED

DERIVATIVE CL BY 037154
DECL REVW ON 10 July 80
DERIVED FROM A9c 3.24
A9c 5.2

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OBJECTIVE NO. OC-17-80

Project MERCURY

10 July 1980

The draft MERCURY specification has been reviewed internally, and by all potential bidders. The RFP and final specification will be delivered to OL for issuance to bidders by 25 July. It is planned to award the MERCURY contract in the second quarter of FY 1981.

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OBJECTIVE NO.	OC-19-80	OFFICE	OC-ED	RESPONSIBLE OFFICER	(C)	EX	ESTIMATE	PERIOD	STATUS
INITIATIVE	CDS	Approved For Release 2001/03/06 : CIA-RDP83T00573R000300080004-0				80	750K	OCT - DEC	+
<p>The CDS Enhancement project will increase the traffic throughput capabilities, provide a pseudo or system emulation, required for the implementation/integration of ACT-0 into CDS, and to provide faster service during a crisis or other periods of high traffic volume.</p>									
<p>PERIOD + = <</p> <p>OCT - DEC</p> <p>JAN - MAR</p> <p>APR - JUN</p> <p>JUL - SEP</p> <p>+ EXCEEDING PLAN</p> <p>= MEETING PLAN</p> <p>< BEHIND PLAN</p>									

ACTION PLAN Milestones

1. Site interface specification delivery (11/30/79).
2. System design plan delivery (3/27/80).
3. Government review of System Design Plan Receipt of plan plus 30 days.
4. Delivery of cutover plan (10/31/80).
5. Training plan (10/31/80)
Completion of training dependent on support provided by government.
6. Site modifications complete 2/30/81.
7. Delivery of hardware to site (3/16/81).

WARNING NOTICE - INTELLIGENCE SOURCES & METHODS INVOLVED ILLEGIB

WARNING NOTICE
INTELLIGENCE SOURCES
AND METHODS INVOLVED

029322
10 Jul 2000
A9c5.2 & A9c2.3

COMPLETION MONTHS SCHEDULED O: ACTUAL X											
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
	X										
			0		X						
				0		X					
						0		0			
						0		0			
								0			
								0			

15 July 1980

OFFICE OF COMMUNICATIONS

OBJECTIVE NUMBER: OC-19-80

Cable Dissemination System (CDS)

MILESTONE 1: Completed.

MILESTONE 2-3: Completed. Late due to overrun. Overrun cost was \$778,983 funded from FY78 with an overall program slippage of 7 months. Costs for contractor handling of classified test traffic was \$410,000, also funded from FY78, with a projected 11 week extension in project completion.

MILESTONE 4-7: Rescheduled due to overrun. Recent contractor personnel problems are expected to cause an additional overrun and schedule slippage.

25X1A

7 July 1980

OBJECTIVE NO. OC-19-80	OFFICE	RESPONSIBLE OFFICER	83T00573R000300080004-0																								
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<p>OBJECTIVE APARS-The Automated Printing and Reproduction System (APARS) project will provide a system to automate as much of the reproduction and sorting functions of the Cable Secretariat and large registries as possible. This will result in faster delivery to each customer, fewer misrouted messages, improved message accountability, and a reduced number of manual tasks for the Cable Secretariat personnel and registry personnel.</p>																											
			<table border="1"> <tr> <td>79</td> <td></td> <td>\$2787K</td> </tr> <tr> <td>80</td> <td>2</td> <td>220K</td> </tr> <tr> <td>81</td> <td>UNK</td> <td>1151K</td> </tr> <tr> <td>82</td> <td>UNK</td> <td>1204K</td> </tr> <tr> <td>83</td> <td>UNK</td> <td>1548K</td> </tr> <tr> <td>84</td> <td>UNK</td> <td>1548K</td> </tr> <tr> <td>85</td> <td>UNK</td> <td>1548K</td> </tr> <tr> <td>86</td> <td>UNK</td> <td>873K</td> </tr> </table>	79		\$2787K	80	2	220K	81	UNK	1151K	82	UNK	1204K	83	UNK	1548K	84	UNK	1548K	85	UNK	1548K	86	UNK	873K
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PERIOD	STATUS		
	+	=	<
OCT - DEC			X
JAN - MAR			X
APR - JUN			X
JUL - SEP			
+ EXCEEDING PLAN			
= MEETING PLAN			
< BEHIND PLAN			

ACTION PLAN (Milestones)	COMPLETION MONTH: SCHEDULED O; ACTUAL X											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Review of Functional Design Specification	0	-0	-	-	-	-						
2. Review of Detailed Design Specification		0	-	-	-	-0	-N					
3. Review of Site Preparation Plan					0	-N						
4. Generation of Test Tape Complete						0	-0	-	-N			
5. Review of In-Plant Test Plan							0	-0	-N			
6. Test Tape Due at Xerox							0	-	-N			
7. Review of System Cutover Plan								0	-	-0		
8. Factory Acceptance Tests Complete										0	-	-
9. Factory TEMPEST Tests Complete										0	-	-
10. Site Preparation Complete											0	-
11. Delivery of APARS to Headquarters												0

DERIVATIVE CLEVER 029322
 DEOL / FORM 7 July 00
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7 July 1980

OFFICE OF COMMUNICATIONS

OBJECTIVE NUMBER: OC-19-80 (APARS)

MILESTONE 1: Completed in February 1980

MILESTONE 2: Completed in April 1980

MILESTONE 3: Completed in March 1980

MILESTONE 4: Completed in June 1980

MILESTONE 5: Completed in June 1980

MILESTONE 6: Completed in June 1980

MILESTONES

7-11: Rescheduled to reflect the suggested new project schedule proposed by Xerox for an additional sixty days to complete APARS. The rescheduling was necessary due to slippage of Milestone 1. The revised schedule is technically feasible and the project is progressing satisfactorily toward these dates.

TRANSMITTAL SLIP		
TO: D/ODP		
ROOM NO. 2D0105	BUILDING HQS	
REMARKS: OC MBO Conference agenda attached		
FROM: DDA/MS		
ROOM NO. 7D18	BUILDING HQS	EXTENSION 5226

FORM NO. 241
1 FEB 55REPLACES FORM 36-8
WHICH MAY BE USED.

(47)